

Program B: Purchase of Correctional Services

Program Authorization: R.S. 15:821-840.2; R.S. 36:401-409; and R.S. 39:1800.1-1800.7

PROGRAM DESCRIPTION

The Winn Correctional Center, a privately managed state correctional institution, is operated by the Corrections Corporation of America (CCA). The Department of Public Safety and Corrections, Corrections Services pays a per diem to CCA for the care of its inmates in this facility.

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for administration of the contract with the private provider.

The goals of the Purchase of Correctional Services Program are:

1. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
2. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Provide the maximum available bed space allowable by the State Fire Marshal, the Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
4. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
5. Provide benefits to the state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
6. Assure that the health of all inmates is adequately evaluated and that the proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT BUDGET ADJUSTMENT DECISION LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002	FY 2001-2002
K	Number of escapes	0	0	0	0	0		0

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of inmates per corrections security officer	6.0	6.0	6.1	6.1	6.1	6.1

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - WNC

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Capacity	1,474	1,474	1,474	1,538	1,538
Number of inmates per corrections security officer	5.6	6.0	5.8	5.9	6.0
Number of escapes	0	3	0	2	0
Number of apprehensions	0	3	0	2	0
Number of major disturbances	Not available	Not available	0	0	0
Number of minor disturbances	Not available	Not available	57	13	11
Number of assaults - inmate on staff	Not available	Not available	45	27	39
Number of assaults - inmate on inmate	Not available	Not available	201	106	201
Number of sex offenses	Not available	Not available	64	145	116

3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Cabinet Link: Not applicable

Other Link(s): See Workforce Development

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in adult basic education program	135	142	100	100	142	142
K	Number of inmates receiving GED	60	33	55	55	33	33
K	Average monthly enrollment in vo-tech program	175	150	160	160	150	150
K	Number of inmates receiving vo-tech certificate	230	197	216	216	197	197
K	Average monthly enrollment in literacy program	50	29	70	70	29	29
K	Percentage of the eligible population participating in educational activities	31%	31%	30%	30%	31%	31%
K	Percentage of the eligible population on a waiting list for educational activities	29%	25%	33%	29%	25%	25%

**GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES
- WNC**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in Adult Basic Education program	106	130	133	125	142
Number receiving GED	50	55	50	55	33
Average monthly enrollment in vo-tech program	151	171	153	177	150
Number receiving vo-tech certificate	185	227	166	262	197
Average monthly enrollment in literacy program	22	49	43	34	29

4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of inmates on regular duty	92.7%	99.1%	93.9%	93.9%	99.1%	99.1%

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WNC					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Deaths:					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	0	0	0	0
Number of deaths from illness	0	1	7	2	0
Serious Illnesses:					
Number of positive responses to tuberculosis test ¹	11	4	4	10	19
Number of HIV	23	3	27	43	42
Number of AIDS	1	0	3	10	14
Number of Hepatitis C ²	Not available	Not available	Not available	Not available	Not available
Sick Calls:					
Number of sick calls	Not available ³	Not available ³	6,924	4,918	3,434
Number of sick calls per inmate	Not available ⁴	Not available ⁴	Not available ⁴	Not available ⁴	2.2

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Information being compiled.

³ Data reported prior to FY 1997-1998.

⁴ Data not reported prior to FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

Purchase of Correctional Services

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$15,155,685	\$15,152,671	\$15,152,671	\$15,754,519	\$15,152,671	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	25,140	25,140	25,140	25,140	25,140	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$15,180,825</u></u>	<u><u>\$15,177,811</u></u>	<u><u>\$15,177,811</u></u>	<u><u>\$15,779,659</u></u>	<u><u>\$15,177,811</u></u>	<u><u>\$0</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	15,180,825	15,177,811	15,177,811	15,779,659	15,177,811	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$15,180,825</u></u>	<u><u>\$15,177,811</u></u>	<u><u>\$15,177,811</u></u>	<u><u>\$15,779,659</u></u>	<u><u>\$15,177,811</u></u>	<u><u>\$0</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$15,152,671	\$15,177,811	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$15,152,671	\$15,177,811	0	EXISTING OPERATING BUDGET – December 15, 2000
\$15,152,671	\$15,177,811	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 96.2% of the total request (\$15,779,659) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$15,177,811	Per diem payments for the incarceration of inmates as stipulated in the contract with Corrections Corporation of America.
\$15,177,811	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Professional Services for Fiscal Year 2001-2002.